

Administrative Budget Request 20/21

Communications - Phone

Was: \$3,500

Requested: \$3,500.00

Breakdown:

Total BC: Estimated \$1,200.00 annually

Justin phone reimbursement: \$75.00 monthly = \$900.00 annually.

Allison phone reimbursement: \$75.00 monthly = \$900.00 annually.

Conference Calls/Buffer: \$500.00

Office Supplies

Was: \$2,000

Requested Change: \$3,000

Breakdown:

Office supply increase in anticipation for company growth.

Technology/Software

Was: \$3,400.00 (1,000 general tech; \$2,400.00 CRM software)

Requested Change: \$6,300.00 (1,500.00 general tech; \$3,600 CRM software increase; \$540.00 for Egnyte annually; \$288.00 for Google annually; \$360.00 for Paypal annually)

Breakdown:

Requested Change: \$1,500 general tech for anticipated possible computer purchase (or computer maintenance)/Ipad purchase/software purchases and/or anticipated growth; CRM price increase has increased to \$3,600.00 annually. Added in annual costs for Egnyte, Google and Paypal accounts annually.